

# Meeting Agenda

January 13, 2011

1. Welcome
2. Meeting Minutes Approval
3. Statewide Pavement Program
  - A. Scope of Program Responsibilities
  - B. Program Funding Levels
  - C. Cost of Pavement Treatment/Mile
  - D. Conditions Assessment
  - E. Funding vs. Conditions
  - F. Funding Needs
4. Budget Reserve Account (Rainy Day Fund)
5. Open Discussion
6. Next Meeting – January 27, 2011

# Statewide Paving & Rehabilitation Program

- Maintain all state maintained (non-suburban) mileage at the highest sufficiency ratings through a combination of rehabilitation and preservation treatments. This includes 4,450 centerline miles.
  - Rehabilitation projects typically include overlay, rotomill & overlay, and reclamation/recycling
  - Preservation projects typically include microsurfacing, surface treatment, and patching
- State maintained suburban mileage is budgeted separately through the Community Transportation Fund (CTF) and projects are selected by each state legislator, DelDOT provides condition ratings upon request. This includes 1,437 centerline miles (New Castle – 1,098, Kent – 165, Sussex – 174).

# Funding Eligibility for Roadway System

- 30% Federally Eligible
  - Primary Roadways
    - Examples: I-95, SR 1, RT 13, RT 8, RT 404, Kirkwood Hwy
- 70% Non-Federally Eligible (100% State Funded)
  - Secondary Roadways
    - Examples: Hazlettsville Road, RT 24, John Williams Hwy, RT 71/ Red Lion Rd
  - Local Roadways
    - Examples: Prime Hook Rd, River Rd, Killens Pond Rd, Old Airport Rd, Beaver Valley Rd

# Statewide Paving and Rehabilitation Program Responsibilities

## I. Centerline Lane Miles

- New Castle County: 1,259.76
- Kent County: 1,179.43
- Sussex County: 2,011.21

## II. Expanded Responsibilities

- ADA/Curb Ramps
- Raised Pavement Markers(RPM's)
- Pedestrian and Traffic Signals
- Rumble Strips
- Travel Lane Safety Edge
- Railroad Crossings
- Complete Streets
  - Bike Lanes
  - Sidewalks

# Expanded Responsibilities and Costs

## Example 2008 & 2009 Paving Estimates

Additional Cost Factor	Cost
Traffic Costs	\$2,967,272
Railroad Crossings	\$1,161,935
Raised Pavement Markers	\$145,558
ADA Ramps	\$1,451,754
<b>TOTAL</b>	<b>\$5,726,519*</b>

\*Typically 10-15% of annual paving costs

# Pavement & Rehabilitation Expenditures

Paving & Rehabilitation Spend				
<i>FISCAL YEAR</i>	<i>STATE</i>	<i>FEDERAL</i>	<i>OTHER</i>	<i>TOTAL</i>
<b>2002</b>	\$31,550,048.64	\$8,357,585.40	\$40,997.41	\$39,948,631.45
<b>2003</b>	\$27,360,039.18	\$8,378,355.76	\$41,371.48	\$35,779,766.42
<b>2004</b>	\$38,976,729.26	\$13,657,581.76	\$48,618.97	\$52,682,929.99
<b>2005</b>	\$33,275,371.15	\$11,319,523.68	\$0.00	\$44,594,894.83
<b>2006</b>	\$38,513,586.81	\$5,928,237.86	\$42,053.51	\$44,483,878.18
<b>2007</b>	\$28,888,401.13	\$11,563,445.61	\$23,715.50	\$40,475,562.24
<b>2008</b>	\$35,000,907.81	\$12,894,313.57	\$174,750.25	\$48,069,971.63
<b>2009</b>	\$46,675,482.18	*\$20,459,824.82	\$149,348.40	\$67,284,655.40
<b>2010</b>	\$35,582,908.36	*\$31,956,455.11	\$13,177.56	\$67,552,541.03
<b>2011</b>	\$35,557,000.00	\$12,800,000.00	\$0.00	**\$52,357,000.00

\* Includes ARRA

\*\* Currently Programmed

# Average Cost of Treatment

Treatment Type	Cost per Centerline Mile
Surface Treatment (Tar and Chip)	\$10,000
Microsurfacing	\$50,000
Surface Treatment to Hot-Mix Conversion	\$225,000
Overlay	\$300,000
Mill and Overlay	\$500,000

# Road Conditions - New Castle County

		Good	Fair	Poor	Total
2002	Centerline Miles	872.79	137.09	85.41	1095.29
	<i>Percent</i>	80%	12%	8%	
2003	Centerline Miles	916.80	168.82	111.72	1197.34
	<i>Percent</i>	77%	14%	9%	
2004	Centerline Miles	939.89	230.00	98.34	1268.23
	<i>Percent</i>	74%	18%	8%	
2005	Centerline Miles	873.32	286.98	102.61	1262.91
	<i>Percent</i>	69%	23%	8%	
2006	Centerline Miles	887.35	255.60	117.01	1259.96
	<i>Percent</i>	70%	21%	9%	
2007	Centerline Miles	862.12	287.73	110.10	1259.95
	<i>Percent</i>	68%	23%	9%	
2008	Centerline Miles	797.46	308.08	154.22	1259.76
	<i>Percent</i>	63%	25%	12%	



# Road Conditions – Kent County

		Good	Fair	Poor	Total
2002	Centerline Miles	911.83	160.96	82.93	1155.72
	Percent	79%	14%	7%	
2003	Centerline Miles	938.41	179.37	56.53	1174.31
	Percent	80%	15%	5%	
2004	Centerline Miles	900.83	211.39	69.60	1181.82
	Percent	76%	18%	6%	
2005	Centerline Miles	918.23	200.94	61.77	1180.94
	Percent	78%	17%	5%	
2006	Centerline Miles	949.22	175.48	55.55	1180.25
	Percent	80%	15%	5%	
2007	Centerline Miles	977.88	162.39	38.63	1178.90
	Percent	83%	14%	3%	
2008	Centerline Miles	968.64	169.60	41.19	1179.43
	Percent	82%	14%	4%	

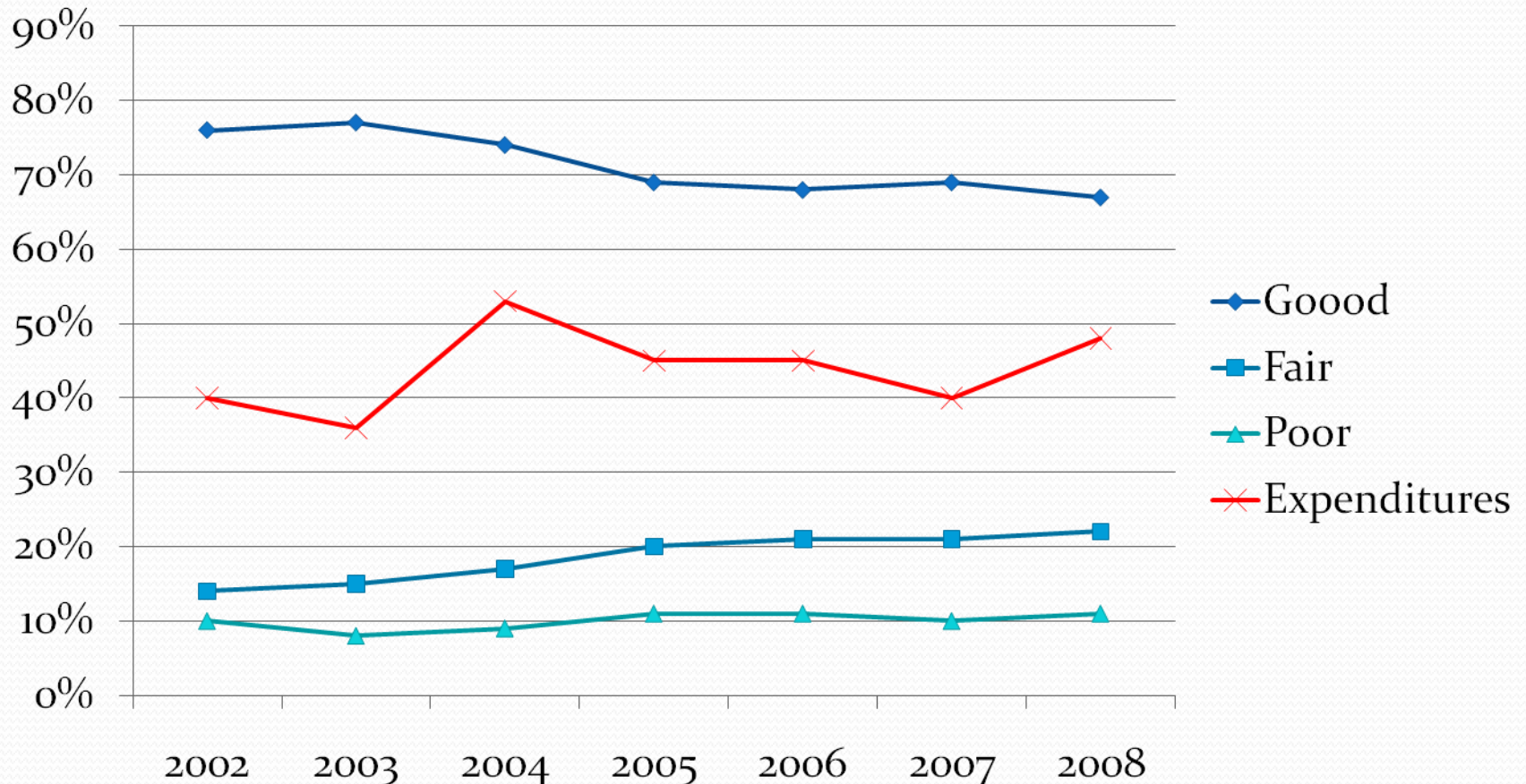
# Road Conditions – Sussex County

		Good	Fair	Poor	Total
2002	Centerline Miles	1400.77	275.51	247.32	1923.60
	Percent	73%	14%	13%	
2003	Centerline Miles	1506.26	282.34	203.57	1992.17
	Percent	76%	14%	10%	
2004	Centerline Miles	1443.41	335.52	233.32	2012.25
	Percent	72%	17%	11%	
2005	Centerline Miles	1303.14	451.71	258.62	2013.47
	Percent	65%	22%	13%	
2006	Centerline Miles	1213.81	484.76	315.87	2014.44
	Percent	60%	24%	16%	
2007	Centerline Miles	1245.04	494.37	274.06	2013.47
	Percent	62%	24%	14%	
2008	Centerline Miles	1239.55	503.14	268.52	2011.21
	Percent	62%	25%	13%	

# Road Conditions – Statewide

		Good	Fair	Poor	Total
2002	Centerline Miles	3185.39	573.56	415.66	4174.61
	Percent	76%	14%	10%	
2003	Centerline Miles	3359.75	640.98	363.09	4363.82
	Percent	77%	15%	8%	
2004	Centerline Miles	3284.76	776.28	401.26	4462.30
	Percent	74%	17%	9%	
2005	Centerline Miles	3064.45	908.38	480.40	4453.23
	Percent	69%	20%	11%	
2006	Centerline Miles	3050.90	916.32	488.43	4455.65
	Percent	68%	21%	11%	
2007	Centerline Miles	3085.04	944.49	422.79	4452.32
	Percent	69%	21%	10%	
2008	Centerline Miles	3001.04	985.31	464.05	4450.40
	Percent	67%	22%	11%	

# Road Conditions vs. Expenditures



Funds expended do not correlate to road conditions data as funding expenditures do not reflect in condition data for 1-2 years. But even with spikes in expenditures, the percentage of roadways in good condition decreases due to the growing backlog. This backlog is also reflected in the growing trend of roadways in fair and poor condition.

# Pavement Funding Needs

- The Goal is to achieve 85% “Good & Fair” condition with at least 75% “Good” condition:
  1. Projected need of \$33.5M for backlog currently experienced due to lower funding levels.
  2. Projected annual funding need for the program is \$98.5M which includes all paving and preservation needs for the state maintained non-suburban network.

# Rainy Day Fund

## Delaware Code - Article VIII: Revenue and Taxation, § 6

- (c) Notwithstanding subsection (b) of this section, any portion of the amount between 98 and 100 percent of the estimated State General Fund revenue for any fiscal year as estimated in accordance with subsection (b) of this section may be appropriated in any given fiscal year in the event of emergencies involving the health, safety or welfare of the citizens of the State, such appropriations to be approved by three-fifths of the members elected to each House of the General Assembly.
- (d) There is hereby established a Budget Reserve Account within the General Fund. Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from the said fiscal year shall be paid into the Budget Reserve Account, provided, however, that no such payment will be made which would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated State General Fund revenues as set by subsection (b) of this section. The excess of any unencumbered funds shall be determined by subtracting from the actual unencumbered funds at the end of any fiscal year an amount which together with the latest estimated revenues is necessary to fund the ensuing fiscal year's General Fund budget including the required estimated General Fund supplemental and automatic appropriations for said ensuing fiscal year less estimated reversions. The General Assembly by a three-fifths vote of the members elected to each House, may appropriate from the Budget Reserve Account such additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.